

ANNUAL REPORT 2008/2009

DEPARTMENT: CORPORATE

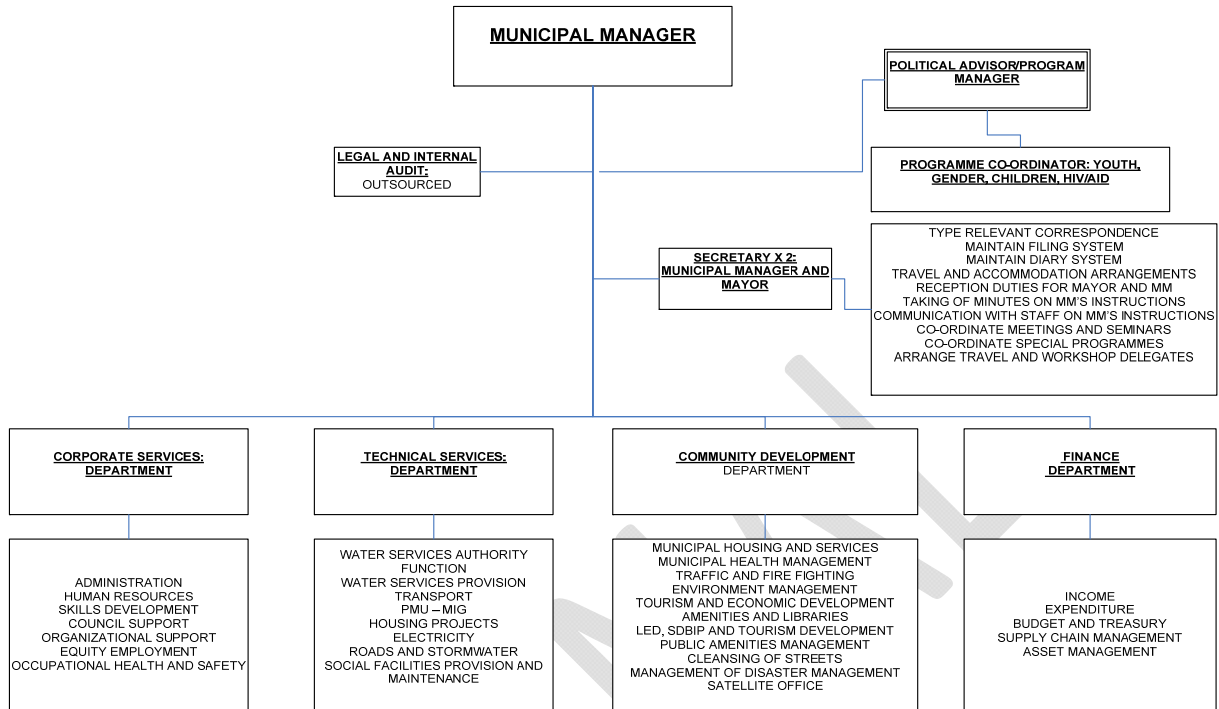
SERVICES

INTRODUCTION AND OVERVIEW

The Corporate Services Department is horizontally aligned with other sector departments of the municipality, i.e. Finance Department, Technical Services Department and Community Development Department. The department does not have a line manager and the Municipal Manager oversees the function of the department in the interim. The department is tasked with the provision of support services to the Council and the sector departments. Three of the five identified Key Performance Areas (KPA's) are applicable to the Corporate Services Department for execution during the course of the financial year. These KPA's are taken up in a Performance Plan and defines the Council's expectations of the Manager Corporate Services in terms of Section 57(5) of the Local Government: Municipal Systems Act which provides for performance objectives and targets and which are based on the Key Performance Indicators (KPI's) as set out in the IDP. The following organogram indicates the sector departments and the main function attributed to the departments:

UMSOBOMVU MUNICIPALITY

TOP LEVEL MANAGEMENT

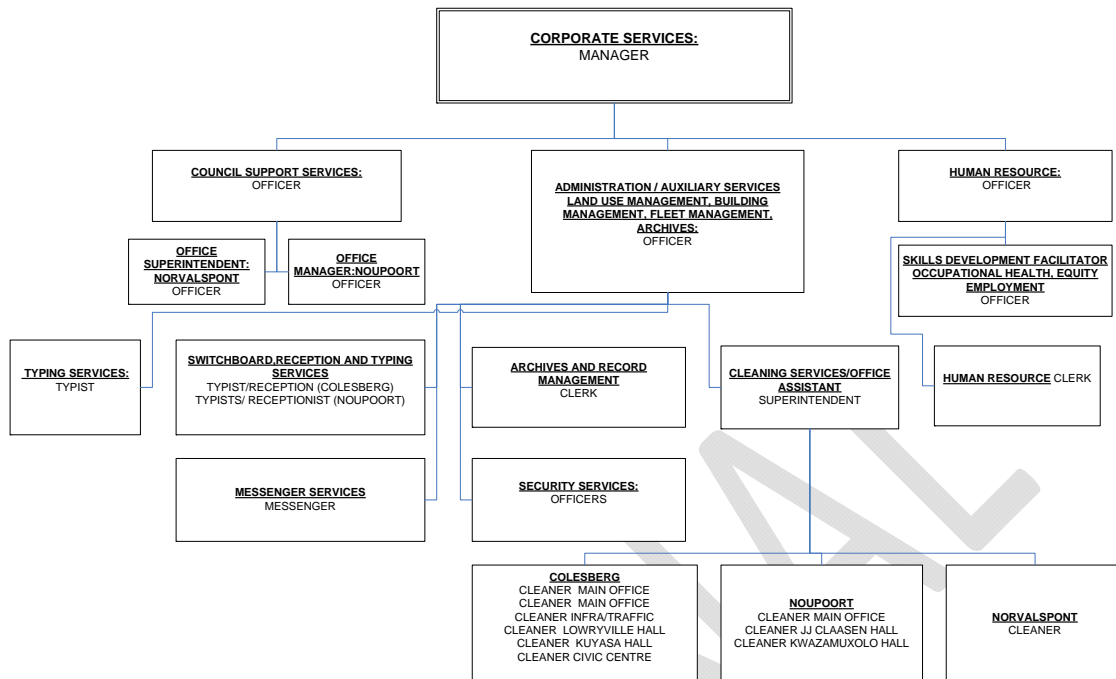


The main function of the Corporate Services Department is to provide corporate service support function to Council to fulfill its legislative functions and other Departments to fulfill their executive functions. As can be seen from the department's organogram, the department is responsible for six main functional areas i.e. (i) Administration; (ii) Human resources; (iii) Council Support Services; (iv) Organizational Support; (v) Equity Employment; (vi) Occupational Health and Safety and (vii). Auxiliary Services. The organizational structure of the municipality has been revised in July 2007 to align the current human capital resources and future human capital needs with the challenges of a developmental local government.

The composition of the Corporate Service Department is portrayed in the following organizational structure.

UMSOBOMVU MUNICIPALITY

DEPARTMENT CORPORATE SERVICES



DEPARTMENTAL VISION

To be an assessable and transparent department that is steadfast in its pursuit of developmental local government and to deliver quality services to Council and it's sector departments.

DEPARTMENTAL MISSION

To improve the daily activities of the Corporate Service Department and to give support to Council and other sector Departments of Umsobomvu Municipality through:

- ❖ Quality service delivery to the Council and sector departments;
- ❖ The creation of a social impact-consensus between community and municipality;
- ❖ Having a two way approach to communication and service;
- ❖ Having an informed community on Council activities;
- ❖ Having community feedback on Council decisions and resolutions.

KEY PERORMANCE AREAS

In order for the department to function properly and to ensure that the performance of the personnel and of the department can be monitored and measured in a scientific manner, Key Performance Areas (KPA's)

have been developed. The Key performance areas applicable to the municipality as a whole are:

- KPA 1: Basic Service Delivery;
- KPA 2: Municipal Institutional Development and Transformation;
- KPA 3: Local economic development;
- KPA 4: Financial viability and management;
- KPA 5: Good Governance and Public Participation.

In order for any sector department to function and to perform, it is necessary to concentrate on it's core functions and not to be smothered by personnel matters, payroll, etc. This is where the importance of corporate services lies. In order for Corporate Services to perform, KPA's have been allocated and need to be executed.

The Key Performance Areas applicable to the Corporate Services Department are as follows:

KPA 2. Municipal Institutional Development and Transformation;

KPA 4 Municipal Financial Viability and Management;

KPA 5. Good Governance and Public Participation.

K.P.A. 2: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Under the KPA 2: Municipal Transformation and Organizational Development resorts the following performance objectives:

K.P.I. 1: TO ENSURE PERFORMANCE MANAGEMENT AND REPORTING.

BASELINE TASK (I) COMPLETION OF 2008/09 ANNUAL REPORT

Target: 1

Achievement: 1

Challenges:

None.

BASELINE TASK(II) SUBMISSION OF QUARTERLY AND MID-YEAR PERFORMANCE REPORTS

Target: 4

Achievement 4

- The current report is the fourth report under the 2008/09 Performance Management System.

TYPE OF REPORT	
1 st QUARTERLY REPORT:	JULY - SEPTEMBER 2008
MID- YEAR REPORT:	OCTOBER - DECEMBER 2008
3 rd QUARTERLY REPORT:	JANUARY - MARCH 2009
4 th QUARTERLY REPORT:	APRIL - JUNE 2009
ANNUAL REPORT:	JULY 2008 - JUNE 2009

CHALLENGES

None.

K.P.I. 1: TO ENSURE PERFORMANCE MANAGEMENT AND REPORTING.

BASELINE TASK (III) COMPILATION OF KPA'S AND PERFORMANCE PLAN

Target: 1

Achievement: 1

The KPA's and the Performance Plans for 2008/09 financial year have been drafted and approved by Council as required per Section 53(3)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) at it's Ordinary Council meeting held on 11 November 2008.

As required per Section 44 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) the KPA's and Performance Plans have been made public.

CHALLENGE:

None.

K.P.I. 2: Development of policies and By-Laws

Baseline Tasks (i) Number of Policies Reviewed and submitted for approval

Target: 35

Achievement 35

All policies have been scrutinized with the aim to identify areas which can be improved during the oversight period. The following policies have actually been amended to address gray areas.

- Indigent Policy;
- Travel and Subsistence Policy;
- Recruitment, Selection and Appointment Policy;
- Customer Care Debt Collection and Revenue Management.

CHALLENGES

None.

EXTRA TASK: DEVELOP POLICIES AND SUBMIT FOR APPROVAL

Target: 0

Achievement: 1

The following policy has been developed during the oversight period.

- Communication Policy.

Challenges

To identify remaining policy gaps and develop policies to address the gaps.

BASELINE TASK (II) REVIEW BY-LAWS AND SUBMIT FOR APPROVAL

Target: 26

Achievement 26

The following By-Laws have been reviewed and developed

BY-LAW NO.	DESCRIPTION
1	AERIAL SYSTEMS
2	AERODROME
3	COMMONAGE
4	COMMUNITY AND FIRE SAFETY
5	CREDIT CONTROL AND DEBT COLLECTION
6	CUSTOMER CARE AND REVENUE COLLECTION
7	ELECTRICITY SUPPLY
8	ENCROACHMENT ON MUNICIPAL PROPERTY
9	FENCES AND FENCING
10	FIXED ASSETS
11	FREE BASIC SERVICES
12	FUNERAL PARLOURS, CEMETERIES AND CREMATORIA
13	HERITAGE RESOURCES AND CULTURAL INSTITUTIONS
14	HIRING OF MUNICIPAL PREMISES AND AMENITIES
15	INDIGENT POLICY
16	INVESTMENT PROMOTION AND INCENTIVE POLICY
17	LANGUAGE POLICY
18	OUTDOOR SIGNS POLICY
19	PREVENTION OF NUISANCES AND KEEPING OF ANIMALS
20	ROADS AND TRAFFIC

21	SPORTING FACILITIES
22	STORM-WATER
23	TARIFF
24	WASTE MANAGEMENT
25	WATER AND SANITATION SERVICES
26	WORK IN A ROAD RESERVE

All By-Laws were taken through the legislative administrative procedures to promulgate in the Provincial Gazette.

CHALLENGES

To identify remaining legislative gaps and to develop policies and By-Laws to address the gaps.

EXTRA TASK TO DEVELOP BY-LAWS AND SUBMIT FOR APPROVAL

Target: 0

Achievement: 13

The following By-Laws have been developed during the oversight period.

BY-LAW NO.	DESCRIPTION
1	BUILDING CONTROL
2	KEEPING OF ANIMALS, POULTRY AND BEES CONTROL
3	LAW ENFORCEMENT
4	FIREWORKS
5	FIRE BRIGADE
6	KEEPING OF DOGS CONTROL
7	REFUSE REMOVAL
8	STREET TRADING CONTROL
9	MUNICIPAL TAXI RANKS
10	WATER SERVICES
11	MUNICIPAL COMMONAGE
12	MUNICIPAL POUNDS
13	RATES

K.P.I. 3: EFFECTIVE CUSTOMER CARE

Baseline Tasks (i) Implementation of customer Care Policy: Number of Complaints attended/solved

Target: 100%

Achievement: 100%

CHALLENGES:

To improve the complaints system in order to solve complaints more speedily and satisfactorily.

K.P.I. 4: HUMAN RESOURCES

BASELINE TASKS (I) REVIEW AND REPORT ON EQUITY PLAN

Target: 100%

Achievement: 100%

- The Employment Equity Plan has been drafted and submitted on 19 September 2008. The due date for submission was on the first working day of October 2008;
- A meeting has been scheduled with Councillors, management and Labour to explain the draft plan.
- The report was submitted to Council and approved on 11 November 2008.

CHALLENGES

None.

BASELINE TASK (II) IDENTIFICATION OF VACANT POSITIONS

Target: 100%

Achievements: 100%

The following actions took place with regard to personnel vacancies.

DEPART-MENT	VACANT POSTS ON ORGANOGRAM	DATE APPOINT-MENT MADE
MUNICIPAL MANAGER DEPT.	SPECIAL PROGRAMMES OFFICER	11/11/ 2008
	MANAGER: CORPORATE SERVICES	NO APPOINTMENT
	PERSONAL ASSISTANT MUNICIPAL MANAGER	11/11/ 2008
	PERSONAL ASSISTANT MAYOR	29/8/2008
TECHNICAL SERVICES DEPT.	SECTION HEAD WSA AND PMU	AGREEMENT THAT POST WILL NOT BE FILLED
	BUILDING INSPECTOR	AGREEMENT THAT POST WILL NOT BE FILLED

	SUPERVISOR REPAIRING OF ROADS, PUBLIC WORKS, AND O AND M	29/8/2008
COMMUNITY SERVICES DEPT.	IDP/LED OFFICER	AGREEMENT THAT POST WILL NOT BE FILLED
	SUPERVISOR REFUSE, PARKS AND SPORT-FIELDS	POST ABOLISHED
FINANCE DEPT.	MANAGER FINANCE	29 MAY 2009
	SENIOR CLERK EXPENDITURE	11/11/ 2008
	SALARY CLERK	11/11/ 2008
	SUPPLY CHAIN PROCUREMENT CLERK	26/03/2009
	3 X METER READERS	26/03/2009
	CASHIER	26/03/2009
	DATA PROCESSOR	11/11/ 2008
CORPORATE SERVICES	CLERK HUMAN RESOURCES	11/11/ 2008
	SKILLS DEVELOPMENT OFFICER	11/11/ 2008
	UNIT MANAGER NOUPOORT	11/11/ 2008
	UNIT MANAGER NORVALSPONT	11/11/ 2008

BASELINE TASKS (III) EXAMINE THE EE PLAN IN LINE WITH IDENTIFIED POSITIONS AND GUIDE RECRUITMENT PROCESS

Target: 100%

Achievement: 100%

CHALLENGES

None.

The racial composition of the Municipality in terms of total staff, gender, race and occupational levels for the period under review is as follows:

STAFF PROFILE AND EE RATIO									
OCCUPATIONAL LEVEL	AFRICAN MALE	COLOURED MALE	INDIAN MALE	WHITE MALE	AFRICAN FEMALE	COLOURED FEMALE	INDIAN FEMALE	WHITE FEMALE	TOTAL
TOP MANAGEMENT	2	1	0	1	0	0	0	0	4
SENIOR MANAGEMENT	1	0	0	1	0	0	0	0	2
MIDDLE MANAGEMENT	5	1	0	2	5	0	0	1	14
JUNIOR MANAGEMENT	13	4	0	1	2	3	0	2	25
SEMI SKILLED	20	11	0	0	4	5	0		40
UNSKILLED	44	24	0	0	17	1	0	0	86
TOTAL	85	41	0	5	28	9	0	3	171
GROUP AS PERCENTAGE OF WORKFORCE	49.71	23.98	0	2.92	16.37	5.26	0.00	1.75	100.00
GROUP AS PERCENTAGE OF LOCAL POPULATION	26.8	16.33	0.08	4.17	31.94	16.88	0.02	3.78	100.00
GROUP AS A PERCENTAGE OF THE N/CAPE POPULATION	23.96	24.03	0.17	7.63	19.87	19.2	0.13	5.01	100.00

BASELINE TASKS (IV) RENDER ADMINISTRATIVE SUPPORT TO ALL DEPARTMENTS IN TERMS OF THE RECRUITMENT PROCESS

Target: 100%

Achievement: 100%

- Internal and or external advertisements were drafted and advertised for all the above vacant posts;
- All posts that have been budgeted for in the 2008/09 budget have been advertised;
- Candidates have been shortlisted, interviewed and appointed in line with the approved policy of Council;
- Employment contracts were drafted for the appointed personnel in line with the Labour Relations Act and the Main Collective Agreement.

CHALLENGES

None.

BASELINE TASKS (V) MANAGE AND ADMINISTER ALL RECORDS IN RELATION TO THE RECRUITMENT PROCESS

Target: 100%

Achievement: 100%

- All records pertaining the recruitment process were opened.

CHALLENGES

None.

Baseline Tasks (vi) Inform candidates of the outcome of interviews and writing of appointment letters to successful candidates

Target: 100%

Achievement: 100%

- All candidates shortlisted were notified on the outcome of the recruitment process;
- Letters of appointment were addressed to successful candidates.

CHALLENGES

None.

Baseline Tasks (vii) open personnel, leave and training files and ensure signing of employment contracts by new recruits

Target: 100%

Achievement: 100%

- Personnel files were opened for all new recruits and signed contracts were filed.

CHALLENGES

None.

BASELINE TASKS (VIII) ADMINISTER ORIENTATION SESSIONS WITH NEW RECRUITS

Target: 100%

Achievement: 100%

- Induction training was provided to all new recruits upon acceptance of employment.

CHALLENGES

None.

BASELINE TASKS (IX) UPDATING OF INFORMATION ON ALL EMPLOYEES SUCH AS LEAVE, RESIGNATIONS, TRAINING, ETC.

Target: 100%

Achievement: 100%

- All personnel records were updated on a continuous basis to indicate leave balances, training and resignations.

CHALLENGES

None.

BASELINE TASK (X) REVIEW AND REPORT ON WORK PLACE SKILLS PLAN

Target: 1

Achievements: 1

- The municipality's Skills Development Plan has been submitted in June 2009 to the SETA and reported to Council on 18 September 2009.

CHALLENGES

None.

BASELINE TASKS (XI) DEVELOP AN ANNUAL TRAINING PROGRAMME IN CONSULTATION WITH MANAGERS DEPARTMENTAL NEEDS

Target: 100%

Achievement: 100%

Challenges

None.

BASELINE TASK (XII) IMPLEMENTATION OF ANNUAL TRAINING PLAN AND REPORT

Target:

Achievements

- The annual training plan has been submitted to the SETA in June 2009 and reported to Council on 18 September 2009.
- Various employees of the Technical Services Department were enrolled for ABET classes;
- Some Councillors and the Political Advisor are attending a course on Municipal Development at the Pretoria University;
- All Section 57 Managers were enrolled for a course at Wits University on Management Development for Municipal Finance. The Municipal Manager and the Manager: Finance was the first officials to attend the course and same passed the final examinations.
- The course complies with the prescriptions of the Municipal Minimum Competency Regulations, Gazette 29967 of June 2007

Baseline Tasks (xiii) Review and submit for approval the organogram as informed by the reviewed IDP

Target: 100%

Achievement: 100%

- The organogram has been reviewed and approved by Council.

CHALLENGES

None.

K.P.I. 5: LABOUR RELATIONS

BASELINE TASKS (I) RENDER SECRETARIAT AND SUPPORT SERVICES TO LLF MEETINGS

Target: 12

Achievements: 2

- Minutes were taken of all LLF meetings and distributed to Council representatives, management representatives, SAMWU and IMATU.

CHALLENGES

None.

BASELINE TASKS (II) ADVISE THE COUNCIL ON LABOUR MATTERS

Target: 100%

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (III) RENDER SUPPORT TO COUNCIL ON MATTERS OF
EMPLOYEE'S DISCIPLINE

Target: 100%

ACHIEVEMENT: 100%

CHALLENGES

None.

K.P.I. 6: HEALTH, SAFETY AND ENVIRONMENT

BASELINE TASKS (I) PREPARE AND DEVELOP A HEALTH AND SAFETY PLAN%

Target: 6

Achievement: 0

CHALLENGES 100

To compile Health and Safety Plans for all departments.

BASELINE TASKS (II) ATTEND HEALTH AND SAFETY MEETINGS

Target: 6

ACHIEVEMENT: 6

CHALLENGES

None.

BASELINE TASKS (III) BI-MONTHLY HEALTH AND SAFETY REPORTS

Target: 6

Achievement: 6

CHALLENGES 100

None.

BASELINE TASKS (IV) SAFETY EQUIPMENT ISSUED ACCORDING TO SCHEDULE

Target: 100%

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (V) ADVISE MANAGEMENT AND EMPLOYEES ON SAFETY MATTERS

Target: 100%

Achievement: 100%

CHALLENGES

None.

K.P.I. 7: POLICY DEVELOPMENT

BASELINE TASKS (I) RENDER ADMINISTRATIVE SUPPORT TO ALL DEPARTMENTS REGARDING POLICY DEVELOPMENT

Target: 100%

Achievement: 100%

CHALLENGES

None.

K.P.I. 8: PERFORMANCE MANAGEMENT

BASELINE TASKS (I) COMPLETION OF ANNUAL PERFORMANCE AGREEMENTS AND KPA'S

Target: 5

Achievement: 100%

CHALLENGES

None.

K.P.I. 9: ENSURE EFFECTIVE PERSONNEL CARE

BASELINE TASKS (I) ENSURE INTERFACE WITH INTERNAL CUSTOMERS AND PERSONNEL WITHIN DEPARTMENT

Target: 100%

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (II) HOLDING OF TEAMBUILDING SESSIONS

Target: 4

Achievement: 0

CHALLENGES

Manager's position is vacant.

BASELINE TASKS (III) MONTHLY MEETINGS WITH DEPARTMENTAL EMPLOYEES

Target: 12

Achievement: 0

CHALLENGES

Manager's position is vacant.

BASELINE TASKS (IV) ENSURE SMOOTH RELATIONS WITH OTHER INTERNAL CUSTOMERS LIKE DEPARTMENT WITHIN THE INSTITUTION

Target: 100%

Achievement: 100%

CHALLENGES

None.

K.P.I. 10: AUXILIARY SERVICES

BASELINE TASKS (I) RENDERING TYPING FUNCTION TO ALL DEPARTMENTS IN THE INSTITUTION

Target: 100%

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (II) RENDER RECEPTION AND TELEPHONE ANSWERING
FUNCTION FOR ALL DEPARTMENTS IN THE INSTITUTION

Target: 100%

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (III) ENSURING THAT FAX MACHINES, PHOTOCOPY
MACHINES AND ALL OTHER EQUIPMENT SIMILAR TO THAT NEEDED BY OTHER
DEPARTMENT TO PERFORM THEIR FUNCTIONS ARE IN WORKING CONDITION

Target: 100%

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (IV) ENSURE THAT THE REGISTRY FUNCTION IS PROPERLY
WORKING I.E. CORRESPONDENCE RECEIVED IS RECORDED AND DISTRIBUTED
TO THE RELEVANT INDIVIDUALS IN TIME AND POST IS COLLECTED FROM THE
POST OFFICE DAILY

Target: 100%

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (V) ENSURE THE CLEANLINESS OF ALL OFFICES, LIBRARIES,
WORKSHOP AND COMMUNITY HALLS

Target: 100%

Achievement: 100%

CHALLENGES

Due to the lack of maintenance the premises appears untidy.

BASELINE TASKS (VI) ENSURE THAT EMPLOYEES WHO QUALIFY FOR REFRESHMENTS ARE SERVED WITH REFRESHMENTS

Target: 100%

Achievement: 100%

CHALLENGE

None.

K.P.I. 11: LAND USE MANAGEMENT

BASELINE TASKS (I) UNDERTAKE LAND USE AUDIT

Target: 1

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (II) UPDATING OF LAND USE REGISTERS

Target: 12

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (III) DEVELOPMENT OF LAND USE POLICY

Target: 1

Achievement: 100%

CHALLENGES

- Draft policy is under scrutiny at the present moment.

BASELINE TASKS (IV) ADVISE COUNCIL AND MANAGEMENT ON ALL LAND USE MATTERS

Target: 100%

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (V) ADMINISTER AND ADVISE COUNCIL AND MANAGEMENT ON REZONING, CONSOLIDATION AND SUBDIVISION APPLICATIONS

Target: 100%

Achievement: 100%

CHALLENGES

- One application for rezoning has been received and dealt with.

BASELINE TASKS (VI) ADMINISTER AND MANAGE A REGISTER FOR LAND LEASES, LAND USES CHANGES AND RENTALS

Target: 100%

Achievement: 100%

CHALLENGES

None.

K.P.I. 12: CONTRACT ADMINISTRATION AND MANAGEMENT

BASELINE TASKS (I) DEVELOP, MANAGE, SAFEKEEPING AND UPDATE ALL CONTRACTS ENTERED INTO BY THE MUNICIPALITY

Target: 100%

Achievement: 100%

CHALLENGES

None.

4.2 K.P.A. 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

K.P.I. 1: ENSURING ACCURATE AND TIMEOUSLY REPORTING AND PLANNING

BASELINE TASKS (I) REPORT TO COUNCIL ON ALL ACTIVITIES AND FINANCIAL MATTERS OF THE DEPARTMENT

Target: 4

Achievement: 4

CHALLENGES

None.

BASELINE TASKS (II) MONTHLY BUDGET CONTROL

Target: 12

Achievement: 100%

CHALLENGES

None.

BASELINE TASKS (III) ENSURE THAT DEPARTMENTAL SDBIP REPORTS ARE
TABLED AT COUNCIL MEETINGS

Target: 4

Achievement: 100%

CHALLENGES

None.

K.P.A. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

K.P.I. 1: TO EFFECTIVELY SUPPORT INTERNAL POLITICAL INTERFACES

BASELINE TASKS (I) ENSURE THAT THERE IS A SCHEDULE OF COUNCIL
MEETINGS AND PROPER PREPARATIONS ARE DONE

Target: 4

Achievements: 2

- Council meetings were scheduled and a schedule has been provided to Councillors and management;
- Two Council meetings have been prepared with full notice, agenda and preparations.
- Due to postponements and preparations for the national and provincial elections, ordinary meetings were shifted into the new financial year.

CHALLENGES

None.

BASELINE TASKS (II) ENSURE THAT PORTFOLIO MEETINGS ARE SCHEDULED
AND PROPERLY PREPARED

Target: 4

Achievements: 2

- Portfolio meetings were scheduled and a schedule has been provided to Councillors and management;
- Two Portfolio meetings have been prepared with full notice, agenda and preparations;
- Minutes were drafted and supplied to Councillors and management.
- Due to postponements and preparations for the national and provincial elections, ordinary meetings were shifted into the new financial year.

CHALLENGES

None.

BASELINE TASKS (III) ENSURE THAT SPECIAL COUNCIL MEETINGS ARE SCHEDULED AND PREPARED

Target 6

Achievements 6

- Special Council meetings were scheduled and a schedule has been provided to Councillors and management
- Six Special Council meetings have been prepared with full notice, agenda and preparations
- Minutes were drafted and supplied to Councillors and management.

CHALLENGES

None.

K.P.I. 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE
BASELINE TASKS (I) DEVELOP A NEWSLETTER OR COMMUNICATION STRATEGY WITH COMMUNITIES

Target: 4

Achievements 4

- Newsletters were sent out during the overview period in August and December;
- A communication strategy has been drafted and submitted to Council;
- A notices have been drafted the Second Adjustments Budget, Annual Budget, Draft Budget, Council meetings, Special Council meetings, Portfolio meetings, Performance Plans, SDBID and KPA's.

CHALLENGES

None.

BASELINE TASKS (II) ENSURE THAT WARD COMMITTEES ARE ESTABLISHED

Target: 5

Achievements: 5

- Ward committees have been established by Councillors with the assistance of the Mayor's Office;
- Due to problems experienced, Ward Committee No. three had to be dissolved.

CHALLENGES

To re-establish ward three Ward Committee.

BASELINE TASKS (III) ENSURE THAT WARD COMMITTEES ARE MEETING

Target: 20

Achievements: 4

- Ward committees meetings have been scheduled and a schedule has been provided to Councillors.

CHALLENGES

- To be assisted by Ward Councillors to ensure that Ward Committees are meeting.

BASELINE TASKS (IV) ENSURE THAT WARD COMMITTEE MEETINGS ARE ADMINISTRATIVE SUPPORTED AND DISCUSSED ISSUES THAT NEED COUNCIL'S ATTENTION ARE SUBMITTED TO COUNCIL

Target: 100%

Achievements: 100%.

CHALLENGES

- To submit all Ward Committee minutes to Council.

BASELINE TASKS (V) ENCOURAGE COMMUNITY MEMBERS AND OTHER STAKEHOLDERS THAT THEY ARE AWARE OF COUNCIL MEETINGS AND ARE ATTENDING COUNCIL MEETINGS

Target: 10

Achievements 10

All notices of Council, Portfolio Committee and Special Council meetings are posted on all notice boards and in libraries.

CHALLENGES

To ensure that the public attend Council meetings.

BASELINE TASKS (VI) SCHEDULE AND PREPARE COUNCIL MEETS THE PEOPLE PROGRAMME

Target: 4

Achievements: 2

Council meets the people meetings have been schedule and a copy provided to Councillors.

CHALLENGES

None.

BASELINE TASKS (VII) RENDER ADMINISTRATIVE SUPPORT TO IDP STEERING COMMITTEE AND IDP REP FORUMS

Target: 4

Achievements: 0

CHALLENGES

No invitation was forwarded to the department, therefor meetings have not been attended.

BASELINE TASKS (VIII) RENDER ADMINISTRATIVE SUPPORT TO BUDGET CONSULTATIVE PROCESSES AND MEETINGS

Target: 6

Achievements: 6

CHALLENGES

None.

VALUATION OF PROPERTIES UNDER THE PROPERTY RATES ACT.

The Service Provider provided the municipality with a certified Valuation Roll on 26 November 2008.

A notice was drafted and advertised to inform the public of their right to apply for rebates and exemptions.

A notice was drafted and advertised in the local media, on the notice boards, in the libraries and in the provincial Gazette to inform the public of their right to object against their valuations.

Valuation Rolls were copied and provided to all offices and libraries for public inspection.

Forms were developed for the public to fill out for rebates, objections and appeals.

A number of 12 500 letters were drafted and posted to each and every owner of property in the municipal area to inform them of their property valuation together with a notice and forms for objections.

All objections received were forwarded to the Municipal Valuer and all objectors were informed of the outcome of the objections.

All applications for rebates and exemptions were filed and are in the process to be captured for entry in the financial system.

A notice was drafted and advertised in the Provincial Gazette, local news paper and displayed on the notice boards and the libraries to inform the public of the implementation of the rates tariff.

A Valuation appeal Board meeting was scheduled for 24 July 2009 to consider all appeals received on the valuation of properties.

Notices were issued to the owners who submitted appeals to inform them of the Valuation Appeal Board meeting.

Minutes was drafted of the Valuation Appeal Board meeting and same has been signed by the Chairperson.

Owners of properties were notified of the outcome of the appeals submitted.

A copy of the appeals and alterations which has been certified by the Chairperson of the Valuation Appeal Board to the values of properties has been provided to the Financial department for audit purposes.

SUPPLY CHAIN MANAGEMENT

Advertisements were drafted and advertised for the procurement of goods and services which must in terms of the policy and the MFMA go out on tender.

All Evaluation Committee meetings scheduled were attended.

CORRESPONDENCE

All correspondence referred to the Section by the Municipal Manager were attended to.

SUBMISSIONS WRITTEN TO COUNCIL / PORTFOLIO COMMITTEE

The following submissions were drafted for Council:

- Skills Development Plan 2008/09 and Annual report;
- 2008/09 SDBIP;
- Action Plan: 2004/05, 2005/06, 2006/07 Audit reports;
- Delegation of Powers;
- Service Level Agreement: Umsobomvu Municipality // Department of Safety and Liaison;
- Nomination of a Municipal Electoral Officer.
- Application for the erection of antennas;
- Appointment of meter readers and cashier;
- Approval of Draft Rates By-Law;
- Loan agreement with FNB;
- Date of valuation;
- Attendance of refresher course: Mr. H.E. Browne.
- Alienation of land to SANRAL for the upgrading of the N9 Section 7;
- Application for the sub-division of erf 3053: Colesberg;
- Approval of Draft Rates By-Law;
- Approval of the 2009/10 Budget and Budget submissions;
- Employment contract: CFO;
- Attendance of refresher course: Mr. H.E. Browne;
- Revision of Organogram;
- Performance Agreements: Section 57 Managers and Municipal Manager;
- Approval of Draft SDBIP;
- Recession of Council resolution on the Draft By-Laws;
- Agreement: Lawyer's Account: Rate Payer's Association;
- Approval of By-Laws;
- Closure of Offices;

- Communication policy;
- Approval of EE Plan;
- Increase in Councillor Remuneration;
- Appointment of Merrimetsi Engineers: Water Supply Pipeline;
- Performance Assessment: Section 57 personnel;
- Changing of Designation: PA Mayor and Municipal Manager;
- Schedule of Council activities;
- Rectification of Funding: Electrical Upgrading;
- Appointment of Candidates: Various posts.

MEETINGS ATTENDED

The following meetings were attended with the purpose to keep minutes:

- Management meetings;
- Local Labour Forum meetings
- Portfolio Committee meetings;
- Ordinary Council Meetings;

Minutes of all meetings were drafted and circulated per memo to all role – players.

Other meetings attended:

- Strategic Planning Session;
- Valuation Roll;
- Contract Speed Violations Project;
- Briefing session with Service Providers;
- Colesberg Farmers Union: Valuation of properties;
- Evaluation Committee meetings.

GENERAL WORK

- All contracts for leases were drafted for various properties of the Municipality;

EXECUTION OF COUNCIL RESOLUTIONS

All Council resolution applicable to the department were executed.

RECOMMENDATION

- That
- (i) the annual report for the period July 2008 to June 2009, be approved;
 - (ii) Council takes notice of all the actions performed in the oversight period;

- (iii) Council takes notice of the challenges experience by the department.

B.J. KAPP
CHIEF: ADMINISTRATION

ORIGINAL

DEPARTMENT : FINANCE

ANNUAL REPORT 2008-2009

The department provides financial services to Council and departments and the Municipal Manager for the implementation of Council resolutions as articulated in the Umsobomvu Municipality's five year strategic plans / priorities, called IDP.

DESCRIPTION OF THE PURPOSE

The purpose of the Manager: Financial Services in terms of the corporate structure design reporting directly to the Municipal Manager will be pursued in accordance with the relevant acts, policies and procedures as outlined in the job description. The structure design that is derived from the purpose structure of the Municipal Manager comprises the output and input goals that also constitute the framework of the business plan for the Municipality.

The Key Performance Areas required by the Act are contained in the respective Output and Input Goals. For each Goal or KPA, objectives or KPI's are set to pursue the goal.

The execution of the Business Plan must meet the criteria of accountability, effectiveness, efficiency and economics.

The Organizational structure of the finance department is as follows:

FINANCE SECTION

The goal of the Department Finance is to ensure effective and efficient financial management and to reach the following objectives:

- ☐ To manage municipal revenue
- ☐ To manage the municipal budget
- ☐ To maintain internal financial control
- ☐ To produce financial reports
- ☐ To perform the treasury functions.

SERVICES OFFERED TO CONSUMERS

NO.	SERVICE AREA	AREA PROVIDED	AREA EXCLUDED	REMARKS
1.	Enquiries & Information Regarding municipal Accounts	Colesberg, Noupoot, Norvalspont	Rural land and properties	
2.	Rendering of rates accounts	Total Umsobomvu area	Rural land and properties	

3.	Rendering of service Accounts Water Electricity	All Umsobomvu Towns Colesberg, Lowryville, Towervallei, Noupoot	Kuyasa, Kwazamuxolo, Eurekaville, Masizakhe	
4.	Provision of pay points for payment of annual and monthly accounts	Colesberg, Lowryville, Kuyasa, Noupoot, Norvalspont	Kwazamuxolo, Eurekaville	Kwazamuxolo and Eurekaville serviced by Noupoot
5.	Extended access to pre-paid electricity and payment of accounts by involving third parties	Lowryville	Noupoot	Access to pre-paid electricity and payment of accounts by municipal staff during office hours in Lowryville for Colesberg, Lowryville and Towervallei
6.	Allocation and administration of indigent subsidies at units	Colesberg, Lowryville, Kuyasa, Noupoot, Masizakhe	None	

KEY ISSUES FOR 2008/2009 BUDGET YEAR

- ☐ ☐ To provide accessible enquiry and pay points for consumers
- ☐ ☐ To maintain a collection/ payment rate of 80%.
- ☐ ☐ To create awareness about the indigent relief offered by Umsobomvu Municipality through the local government equitable share.
- ☐ ☐ To maintain a positive cash flow.
- ☐ ☐ To implement the requirements and rollout as per the Municipal Finance Management Act.

To improve debt collection strategies

OUTSTANDING DEBTORS	MONTHLY TOTALS: 2008/2009
PERIOD	AMOUNTS
JULY 2008	R38,994,799
AUGUST 2008	R38,945,122
SEPTEMBER 2008	R44,214,365
OCTOBER 2008	R44,332,693
NOVEMBER 2008	R44,749,081
DECEMBER 2008	R45,347,783
JANUARY 2009	R46,155,926
FEBRUARY 2009	R46,607,886
MARCH 2009	R46,915,869
APRIL 2009	R47,640,167
MAY 2009	R47,391,964
JUNE 2009	R47,900,042

TO PROVIDE MONTHLY REPORTS TO COUNCIL

- ☐ ☐ 12 x Monthly reports on debt collection and age analysis of arrears were provided to the Council.

TO COMPLETE ANNUAL FINANCIAL STATEMENTS IN AUGUST EACH YEAR

- ☐ ☐ The 2008/09 Annual statements were completed in August 2009 as per the requirement of the MFMA.
- ☐ ☐ ☐ The Auditor General's audit report on the 2008/09 annual financial statement is attached.

ANALYSIS OF FUNCTIONS

DEBTOR BILLINGS

☐ ☐ Estimated number of service accounts for Umsobomvu per month: ±5640

☐ ☐ Estimated number of rates accounts for Umsobomvu per annum: ±5640

☐ ☐ The Average payment level for the period under review is 76%

DEBTOR ANALYSIS

TOTAL CONSUMERS NATURE OF SERVICE	0 - 30 DAYS	31 - 60 DAYS	61 - 90 DAYS	91 - 120 DAYS	121 - 150 DAYS	TOTAL
ELECTRICITY	746,595	149,327	67,865	49,234	1,302,157	2,315,178
WATER	373,088	303,661	276,999	252,837	15,168,694	16,375,279
REFUSE	26,472	154,099	150,471	141,518	11,956,822	12,429,382
SANITATION	284,472	166,756	151,197	140,134	6,521,811	7,264,370
PROPERTY RATES	108,240	67,234	61,209	59,789	4,062,906	4,359,378
OTHER	63,151	54,736	51,201	50,204	4,937,163	5,156,455
TOTAL	1,602,018	895,813	758,942	693,716	43,949,553	47,900,042

PROPERTY RATES VALUATION ROLL

Property rates were levied on the general evaluation that was done in 2004/2005 and will be implemented from 1 July 2009. The new property valuation roll was utilized to determine rates for the 2008/2009 financial year. The process for implementing the new property rates act started in July 2009.

INDIGENT POLICY

A total number of 2 335 people received the estimated equitable share amounting to R427, 073 per month.

UNIT	AMOUNT IN RAND	NO. PEOPLE P/M
COLESBERG, LOWRYVILLE AND TOWERVALLEI	R 67, 690	356
KUYASA	R 204, 032	1073
NOUPOORT, KWAZAMUXOLO AND EUREKAVILLE	R 141, 083	742
MASIZAKHE	R 14, 268	164
TOTAL	R 427, 073	2335

THE BREAKDOWN PER SERVICE WAS AS FOLLOWS:

SUMMARY	ALLOCATION PER SERVICE
ELECTRICITY	R 58, 491
WATER	R 118, 060

REFUSE	R 109, 441
SEWERAGE	R 141, 081
TOTAL	R 427, 073

REVIEW ON GROWTH IN THE VARIOUS ITEMS OF THE BUDGET:

YEAR	INCOME	%	STAFF	%	REPAIR & MAINTENANCE	%	EXPENDITURE	%
2005-06	29,556,961	7.6	13,093,063	10	2,550,705	8	10,571,317	9.6
2006-07	39,533,458	33.7	16,664,802	27	2,636,510	3.3	20,232,145	16
2007-08	40,334,978	2.03	17,706,107	6.2	2,336,272	-11.3	20,292,599	0.3
2008-09	47,984,779	18.97	19,829,940	12	2,383,441	2	25,771,398	27

* Influenced by the increases of the bulk purchase price of electricity, salary increases of employees and councillors and the inflation rate.

CAPITAL BUDGET: EXPENDITURE

YEAR	BUDGETED EXPENDITURE	BUDGET ACTUAL
2005/2006	R 12,062,700	R 4,921,223
2006/2007	R 11,725,700	R 554,867
2007/2008	R 6,284,200	R 5,482,159
2008/2009	R 7,006,000	R 447,000

The list of projects and programs identified in the IDP were far more than feasible, given the resource constraints under which the Umsobomvu Municipality will function for the foreseeable future. Funding allocated from national government was not taken into account and shown separately as it did not come out of the coffers of the municipality.

OPERATIONAL BUDGET

YEAR	INCOME	EXPENDITURE	DEFICIT/ SURPLUS	ACTUAL DEFICIT/ SURPLUS
2005/2006	29,556,961	29,530,669	26,292	628,633
2006/2007	39,533,458	39,533,458	0	83,999
2007/2008	40,334,977	40,334,977	0	52,196
2008/2009	47,984,779	47,984,779	0	64,235

CASH FLOW OVERVIEW

The cash flow remained a focus area as it seriously impacts on the ability of the Council to extend and maintain current service levels. Strict fiscal discipline will be applied and maintained to improve the cash balance.

PAYMENT CULTURE FOR THE YEAR

TOTAL LEVIES (ELECTRICITY, WATER, REFUSE, SEWERAGE AND RATES)	29,567,387.94
TOTAL PAYMENTS (INCLUDING SUBSIDIES ON INDIGENT SUPPORT FROM EQUITABLE SHARE)	22,443,243.16
PAYMENT PERCENTAGE	76%

FREE BASIC SERVICES

FREE BASIC WATER: 6kl were supplied to all households in accordance with Councils policy.

FREE BASIC ELECTRICITY: 50kWh were supplied to all households qualifying for indigent status in accordance with Councils policy in the Councils area of supply. A service level agreement exists between Eskom and the Council for the provision of free basic electricity in Kuyasa, Masizakhe, Kwazamuxolo and EurekaVille.

FREE BASIC SEWER & REFUSE: Targeted approach was utilized. The subsidy was only supplied to households qualifying in terms of the Indigent Policy of the Council.

GRANTS AND SUBSIDIES RECEIVED

	1ST JUL 2008 – SEPT 2008	2ND OCT 2008 – DEC 2008	3RD JAN 2009 – MAR 2009	4TH APR 2009 – JUN 2009	TOTAL 2008/2009
MUNICIPAL INFRASTRUCTURE GRANT	R0	R0	R0	R0	R0
EQUITABLE SHARE ALLOCATIONS	R4, 704, 757	R3, 528, 568	R6, 316, 246		R14,549,571
HEALTH			R0		R0
MUNICIPAL SUPPORT INFRASTRUCTURE GRANT	R735,000				R735,000
HOUSING					
FINANCE MANAGEMENT GRANT	R250,000				R250,000
LIBRARY DEVELOPMENT PROGRAMME	R198,500	R120,500			R319,000
TOTAL	R5, 888, 257	R3, 649, 068	R6, 316, 246	R0	R15, 853, 571

PERFORMANCE HIGHLIGHTS OF THE FINANCE DEPARTMENT

- Umsobomvu Municipality has comply with the requirements of the MFMA and other legislation with:
 - (i) The approval and submission of the Annual capital and Operating Budget
 - (ii) The compilation and submission of the Annual Financial Statements by the 31st of August 2009.
 - (iii) The timely submission of MFMA Section 71 reports and other monthly reports required by National Treasury.

CHALLENGES

- Financial reforms in relation to the GAMAP/ GRAP Standards in order to comply with the MFMA
- The compilation of the Budget fully linked with the IDP
- The implementation of the Supply Chain Management Policy
- The implementation of the new Property Rates Act by 1 July 2009.
- To increase the payment culture and to get rid of the overdraft facility
- To ensure 100% management and maintenance of assets of Council
- To ensure 100% compliance with GAMAP/GRAP by 2009-2010
- To ensure an unqualified report from the Auditor General by 2010-2011.
- To ensure that procedures, policies and systems are in place to assist with compliance to the MFMA.

SOLUTIONS:

1. Adhere to financial and budgetary discipline within the municipality.
2. Develop a clear staff capacity programme in order to meet the statutory compliance as set out in the MFMA.
3. To adhere to statutory guidelines when budgets and annual financial statements are prepared
4. To improve internal controls within the financial department.
5. More funds are allocated for repair and maintenance in the 2009/2010 budget. This would mean a cut in other votes.

CONCLUSION:

1. Improve the cash flow and cash reserve position of Umsobomvu Municipality as a matter of urgency.
2. Adhere to MFMA compliance requirements.
3. That Adjustments within the different votes be made in the Adjustment Budget be prepared that will take all the changes and developments into consideration.

ANNUAL FINANCIAL STATEMENTS: 2008/09

Financial statements as at 30 June 2009 was completed on 31 August 2009 as required by the Municipal Finance Management Act (No. 56 of 2003) section 126(1)(a).

A copy of the annual audited financial statements as at 30 June 2009 is attached as Annexure A to the annual report.

DT VISAGIE
CHIEF FINANCIAL OFFICER

ANNUAL REPORT 2008/2009

DEPARTMENT: COMMUNITY

DEVELOPMENT

DEPARTMENTAL VISION

This Department wishes to honestly and sincerely strive for the absolute satisfaction and complete co-operation to render transparent and quality service to Council.

DEPARTMENTAL MISSION

To improve the daily activities of this department and sustainable level, and give support to Council and other departments of Umsobomvu Municipality through

1. quality service delivery
2. to create social impact consensus between this department and council
3. have a two way approach to community and service
4. informed council of this departments activities
5. have community approval on decision and resolutions

INTRODUCTION AND OVERVIEW

THIS DEPARTMENT CONSISTS OF FOUR UNITS NAMELY:

1. Municipal Housing and Services
2. Traffic services and fire fighting
3. IDP / LED
4. Libraries / Sport Grounds

The department is tasked with the provision services to the Community and the sector departments. The task of the Department is anchored on the five identified areas in Local Government Strategic Objectives, namely Service Delivery and Infrastructural Development, Local Economic Development, Institutional Development and Transformation, Financial Viability and Good Governance and Public Participation. Key Performance Areas (KPA's) are applicable to the Department for execution during the financial year under review are derived from the above strategic objectives which are part of the municipal I.D.P. and SDBIP. These KPA's and KPI's are further forming part of the Performance Plan of the Manager of the Department as defined by the Council in line with Section 57(5) of the Local Government: Municipal Systems Act

which provides for performance objectives and targets. The following organogram indicates the units within the department and their main functions attributing to the departmental performance.

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

UNDER THE INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY THE KEY AREAS ARE THE FOLLOWING:

- Customer Care
- Commonage
- Cemeteries
- Refuse Removal
- Waste Management
- Housing Management
- Cleaning of Streets
- Traffic Control and Fire Fighting
- Sport Grounds/Fields
- Libraries

KPA 1 - BASE LINE INFORMATION

4.1.1.1 CUSTOMER CARE

Achievements

- NUMBER OF CUSTOMER COMPLAINTS RECEIVE SATISFACTORY ATTEND TO/RESOLVED
- Number of customer complaints receive satisfactory attend to/resolved
 - The keeping of a lamb in the backyard (Noupoort)
 - A letter was written to this person to remove the lamb
 - The non-removal of refuse (Noupoort)
 - The vehicle was broken but after repairs the refuse team catch up and remove the refuse
- Number of letters received answering in writing and post to the various organizations and individuals.
- Draft Policy handed over to Corporate Services for discussion
- Shop owners request Traffic and Law Enforcement
- A letter was written back to above owners about their request
- Refuse removal in Kuyasa: a problem occurred due to injured employees, the matter was resolved by working overtime to catch up.
- The keeping of animals (pigs) in the Municipal Area (Noupoort)
 - A letter was written to the guilty party to remove the pigs
 - The removal of refuse (Colesberg)
 - Problems occurred due to personnel shortage. Casuals was used to catch up with the removal of the refuse.

- Trucks using Stöckenstroom Street
- A letter was written to inform the complainant that the necessary steps will be taken
- Norvalspont: Awaits a date from the Department of Sport, Arts & Culture to open the Mobile Library unit.
- Complaint – refuse removal Colesberg Lodge
- A letter was written to the owner to resolve this complaint

NUMBER OF LETTERS RECEIVED ANSWERING IN WRITING AND POST TO THE VARIOUS ORGANIZATIONS AND INDIVIDUALS.

- Stray animals on the N1 National Route – a letter was written to the complainant
- Report on damaged houses by the storm of 19/02/2009 – a letter was written to the Department of Social Services and Population Development.
- Revitalizing South Africa's Community Libraries – a letter was written to the above to the Publishers.
- Inspection of Driving License Testing Centre
- Application to chop trees in Noupoort to manufacture furniture.
- The transfer of Library employees to the Department of Sport, Arts and Culture.
- The writing of Learner License complaint.
- Application for a motorcade: SAPS
- Application for authorization for the serving of traffic summonses in terms of section (15)(2) of Act 32 of 1944
- Recycling on the refuse dump area
- Sheep Festival Colesberg High School
- Congregational Church: Street trading
- Colesberg Gholf Club: Brush cutter
- The transfer of employees to the Department of Sport, Arts & Cultur (Libraries)
- Application for a motorcade: ANC
- Request to use the adjacent ground of the municipality for the Sheep Festival
- The cancelling of the use of the municipal brushcutter by the Gholf Club.
- Request to use land (Coleskop) by the SANDF to put up Communication Systems for the World Cup
- Request for venue to host a Child Protection Sports Day by the Department of Social Services.
- Application for land for cattle grazing

FINANCIAL SUPPORT: SASSA HOUSE

- to paint and repair pay point halls
- to build a Community Hall in Norvalspont – a second letter was written – awaits response.

PIXLEY KA SEME DISTRICT MUNICIPALITY

- Establishment of a Disaster Management Satelite Unit at Umsobomvu

- Municipality – a second letter was written: MOU DM: Bigger fire vehicle – awaits response.
- A meeting took place and the issues were discussed
- A grant of R350 000.00 is allocated to the Municipality to buy a Fire Vehicle.

NORVALSPONT

- There is a snail pace in the surveying of new erven in Norvalspont
- Kwezi V3 was appointed on 14 October 2008 to start with the Town Planning.
- The EIA processes are nearing completion.
- The Town Planners are busy with the development

INDEPENDENT ELECTORAL COMMISSION (IEC)

- Request for permission to hang posters on municipal poles

FLATS (OU HOSTEL) NOUPOORT

- Contracts are prepared to be signed by inhabitants
- Contracts must only now be signed.
- Contracts are handed over to the Unit Manager for signing.
- Contracts are signed by the various inhabitants and the Unit Manager.

DILAPIDATED BUILDINGS/FLATS OF THE MUNICIPALITY (NORVALSPONT)

- All contracts are signed
- The municipality is busy with the cost estimate to renovate these buildings (Infrastructure Department)
- The renovations by the Lake Gariep are totally cancelled.

CHALLENGES

- The adoption of the Policy by Council.
- The implementation of the adopted policies by the department.
- To minimize the complaints received from the public.
- Uplift the service delivery in the communities.

COMMONAGES - COLESBERG; NOUPOORT AND NORVALSPONT

- Allocation of commonage land to emerging farmers
- Identification of commonage land to emerging farmers
- Maintenance and administration of commonage land

Achievements

- A Commonage register has been opened for the entire Umsobomvu Area.
- Management and administration of the commonage is now in place.
- The allocation of commonage (Pokkiesfontein) to emerging farmers is finalized.
- The emerging farmers already moved to the land
- Contracts have been signed by this farmers, which stipulate the conditions and duration of lease.
- The fence along the old caravan park and Philipstown Squatter camp has been fixed.
- A new drinking trough has been installed in the aerodrome camp
- The emerging farmers is instructed to move the cattle to this camp now it is done.
- The two damaged windmills is also repaired (Coleskop & Pokkiesfontein camp)
- Investigation of the emerging farmers in Noupoot is underway to finalize this problem
- A meeting was held with the emerging farmers
- Department of Agriculture assists the farmers to move into the camps
- Follow-up meetings will be held on 26 November 2008 with the emerging farmers to finalize all the problems (contracts etc.)
- The emerging farmers of Norvalspont are now moved out of town and accommodated at the back of old shell until proper land is found.
- A meeting will be held with the emerging farmers on 27 November 2008 to start with the process to buy land.
- The department of Agriculture also assists these farmers and us to look for available land, which is in the market to buy.
- Two farms are identified (Van Wyksfontein and one in Venterstad)
- Contact was made with one seller
- A meeting was held with the Emerging Farmers of Noupoot on 26 November 2008 to discuss the contracts
- Both contract was given to them to discuss the contracts on their own meeting
- Awaits now for them (Noupoot Farmers) to come back to me, to discuss these differences if any
- A meeting will be held after this discussions to implement and sign the contracts
- A follow-up meeting was held with Norvalspont Emerging Farmers on 27 November 2008
- This meeting was held to give this farmers feedback on land availability which is in the market
- One farm (van Wyksfontein) is actually sold
- The department of Agriculture and myself are looking now for other available farms, which is in the market
- The necessary poison (MSMA 720) has been received
- The spray of the red prickly-pear on the commonage will start soon
- A follow-up meeting was held on 3 February 2009 with the Noupoot Farmers
- Struggle with this farmers to sign the contracts
- Contact was made with the owner of Waschbank, because this farm is in the market but the price is too high.
- Manage to minimize the cost of broken fences, windmills and waterponds.

- Responding time on damages and repairs is quite swift and quick.
- A meeting was scheduled for 18 March 2009 with the Noupoot Small Farmers to discuss the contracts.
- Only a few changes must be look into and will be discussed on the next meeting to finalize these contracts.
- The changes on the contract were discussed on a meeting that was held on 19 May 2009.
- A letter for application for assistance to acquire the farm Flaauwekop was addressed to the Department of Land Reform.
- Awaiting now response from the Department.
- The changes on the contract was discussed on a meeting that was held on 19 May 2009
- A meeting was held with the Emerging Small Farmers of Noupoot on 19 May 2009 and was attended by the Municipal Manager as well.
- After discussions the Small Farmers (Noupoot) decided to sign the contracts.
- The manager is busy preparing all the documentation.
- The new contracts of the Noupoot Farmers will start on 15 January 2010 after the old contracts expires.
- All the Small Farmers in Noupoot must move their cattle now out of town.
- Inspection of the Commonage in Colesberg was done to identify all the problems with the water and fences.
- Still looking for land for Emerging Farmers in Norvalspont
- Some of the cattle of the Emerging Farmers in Norvalspont are accommodated by the Nomzamo Trust.
- The application for assistance to purchase Flaauwkop Farm was cancelled due to the fact that the land owners increase their price.

CHALLENGES

- Awaits the court case to be finalized. (Colesberg)
- To accommodate the outstanding emerging farmers on that land. (Colesberg)
- To move all the cattle out of the towns as soon as possible.
- To finalize the process with the emerging farmers in Noupoot.
- To buy land for the emerging farmers in Norvalspont
- To accommodate the youth in Noupoot as part of this association on the Commonage
- To start to spray the red prickly-pear on the commonage
- The refusal of some Emerging Farmers to move their livestock from the community.

CEMETERIES - COLESBERG, NOUPOORT AND NORVALSPONT

- The management and maintenance of all the cemeteries in Umsobomvu.
- The availing of land for cemeteries.
- The fencing of all the cemeteries.

Achievements

- The people contact the officials of the municipality whenever a grave is to be digged
- The response of people with regard to the buying of burial plots is progressing well
- The project started on 3 November 2008 to clean the cemeteries in Colesberg
- New land is identified for the whole of Colesberg.
- This section, manage and maintain the cemeteries.
- Land is identified for a new cemetery for the whole of Colesberg.
- The Ward Councillors already report back from the communities, if the area is suitable.
- Letters was delivered to the communities on what procedure to follow to buy a grave.
- The identified land for the new cemetery in Colesberg is not suitable, because of the ground formation.
- The cemeteries in all three towns are clean
- The cemeteries in Colesberg are cleaned due to the assistance of the Department of Correctional Services
- The cemeteries in Noupoot are cleaned by the staff of this department
- The cemetery in Norvalspont is cleaned by the shared services.
- New land is identified for a cemetery in Colesberg (21 October 2008)
- Testing holes to be digged, to see if the ground formation is suitable

- Councilors will be informed of the identified land to communicate to the communities
- If land is suitable and accepted by the communities, the process of the EIA will start
 - Councilors was taken to the new identified areas
 - Awaiting feedback from the Councillors
 - New numbers are ordered because all the numbers are used.
 - A geo-technical report will also be done on the new identified land.
 - A new project to clean the cemeteries in Colesberg/Kuyasa and Lowryville started in March 2009 until May 2009.
 - The numbers that was ordered has been received and in use again.
 - The fencing of the cemeteries are budgeted for
 - The development of the new cemeteries is also budgeted for.
 - A third land is identified for a new cemetery, because of the possibility that the second land is not suitable.
 - The only land now available is the land next to the Refuse Dump area
 - If this land is suitable, the EIA processes will start
 - Busy with a cleaning campaign until 15 May 2009
 - Test holes was digged on the identified land next to the refuse dump area
 - The ground formation is also not suitable for a cemetery
 - The cemetery in Kuyasa is extended and clean up for the community needs
 - Lowryville cemetery is a big concern
 - People are advised to make use of the cemetery that is used by the town
 - Busy with the cleaning of the cemeteries in town.
 - Still looking for suitable piece of land for a new cemetery in Colesberg

- A quotation for the repair of the fencing of these cemeteries in Noupoort is received.
- The cemetery in Kuyasa has been extended so that it could last for at least a year.

CHALLENGES

- To identify new land for the whole Colesberg
- To find funds to repair the old fences and erect new fences
- To appoint people in the vacant posts to manage the cemeteries better.
- To beautify all the cemeteries in Umsobomvu.
- To maintain cleaning projects to keep this places clean.

REFUSE REMOVAL - COLESBERG, NOUPOORT AND NORVALSPONT

- Remove domestic refuse
- Remove garden refuse

Achievements

- The refuse removal in all three towns continue every week on a scheduled basis
- The removal of the garden refuse is done at the same time and on the same basis as the domestic refuse removal.
- The shortage of personnel has been addressed.
- The refuse tractor has been repaired and fully operational.
- Despite the shortcomings the delivery of this service still continues and is done properly.
- The flexi-time introduced for the workers during holidays assisted a lot to addressing the backlog of refuse removal.
- The community co-operate fully with regard to the removal of their black bags outside their yard.
- The vacant posts will now be look at and filled to reduce the shortcomings
- The refuse vehicle in Noupoort was out of order for at least five weeks
- The vehicle is repair and services are back to normal.
- Problems is experienced in Noupoort due to the fact the the tractor is broken since 21 May 2009 and the refuse is not collected.
- The refuse truck is broke down
- Arrangements was made with the Infrastructure Department for a truck
- The tractor is fixed and the removal of the refuse is back on track.

CHALLENGES

- To implement the black bag system in the whole of Umsobomvu
- To improve this service to a higher level in all the communities.
- To upgrade the vehicles to a more sophisticated type.
- To implement the Waste Management Plan in the whole of Umsobomvu.

- To convince the community members not to lock their gates.

WASTE MANAGEMENT - COLESBERG, NOUPOORT AND NORVALSPONT

- Management and maintenance of refuse dumps

Achievements

- This section is struggling to manage and maintain the landfill sites due to the unavailability of the Front End Loader.
- The dumping site in Colesberg is well managed.
- The fencing around some of the site is repaired while others is still in a good condition.
- Some of the illegal dumping sites in the townships is eliminated by 'No Dumping' signs
- Spaces were identified for people to dump their refuse where the municipality will collect them every month.
- More 'No Dumping' signs were ordered to erect in the other townships
- The method at the refuse dumping site is the cell type
- The 'No Dumping' signs were received from the Service Provider
- Busy to install the signs on the poles
- A Service Provider is appointed by DEAT to register the dumping site in Norvalspont
- New "No dumping" signs was erected in Kuyasa.
- Inspection was done at our refuse dump sites by the Department of Tourism, Environment and Conservation
- The refuse dump areas in Asnek is cleaned
- The refuse dump site in Colesberg is also maintained
- Compliance monitoring inspections was done at the Norvalspont landfill sites by the Department of T. E. C.
- The erection of direction boards to the landfill sites.

CHALLENGES

- To rehabilitate the Noupoot and Norvalspont sites
- To manage and maintain these sites according to the necessary laws/by-Laws and regulations
- To make and maintain the sites environment friendly
- To generate funds to buy the necessary equipment to maintain the sites
- To install the new 'No Dumping' signs as soon as possible in all three towns
- To register the dumping site in Norvalspont
- To repair the fencing where applicable when money is available.
- The none-availability of vehicles

HOUSING MANAGEMENT

- Compilation of Housing register
- Maintenance of the Housing register and files
- Management of municipal housing rental stock
- Transfer of municipal houses to potential owners
- Availing land for low cost housing development
- Completion of beneficiary forms for low cost housing
- Ensure that Happy Letters are signed by beneficiaries of low cost housing

TOWERVALLEI: 50 HOUSES

- The list of all the particulars of the beneficiaries has been submitted to Messrs. Schutz & de Jager
- The beneficiaries have already sign the relevant documentation
- Only three Title Deeds still outstanding from the Attorneys

TOWERVALLEI: 60 HOUSES

- The list with the particulars of 56 beneficiaries has been submitted to the attorneys
- Consultation with the four (4) outstanding problem cases was already done.
- Council approved the new beneficiaries.
- Awaits particulars of the 4 outstanding beneficiaries to be handed over to the attorneys
- Forty out of the sixty even to be transferred which documents were drawn up for people to sign.
- The particulars of all the sixty beneficiaries is now submitted to the attorneys
- The list with the particulars of 60 beneficiaries has been submitted to the attorneys for registration.
- 25 Transfers has been done thus far
- Awaiting transfers from the Surveyor General's Office
- To collect all relevant particulars to finalize this registrations

CHALLENGES

- To correct all relevant particulars to finalize this registrations
- The opening of a Town Register

KUYASA 192 HOUSING PROJECT

- The process of signing the happy letters by the beneficiaries is currently in process.
- The transfer of the rest of the problematic sites will be done after the re-survey has been completed.
- The first 79 bunch of particulars were sent to the attorneys to prepare the relevant documents.
- The outstanding particulars were requested from all beneficiaries. They

respond very slowly due to the fact that some are out of Colesberg.

- Eighteen out of the seventy nine erven to be transferred were called to sign documents for transfer.
- The rest of the remaining erven will be transferred as soon as a certificate of registration has been registered with the Deeds Office.
- The process has been derailed by opening of the Town Registry of the 192 project with the Surveyor General.
- Happy letters was a problem, have been signed by most of the beneficiaries.
- The attorneys are still waiting for progress reports on the opening of the town registry from the Surveyor-General's Office.

CHALLENGES

- The Town Register for Kuyasa is in process and the transfers could be done now The collecting of particulars for the transfer of ownership

MASIPHAKAME: 249 HOUSING PROJECT

- This project is now under construction.
- The project is completed during April 2009

MASIPHAKAME: 25 RECTIFICATION

Achievements

- 10 Beneficiaries are accommodated already in the houses.

CHALLENGES

- To accommodate the other (25) applicants in these houses

OUBOKS RENEWMENT PROJECT

Achievements

- The completion of the registration of beneficiaries have now exceeded the 2 105 mark of people who have applied for houses.
- Names are pasted at all public places for people to see and come to the offices for rectifications.
- Applications are also checked by the Housing Officer as to economize time consumed for the form to be approved after it has been sent to De Aar.
- Applications currently approaches 2 200
- There are (50) houses to be built for people struck by the storm.
- These people will be approved on the current project as they have been amongst those now applied on the Ouboks project.
- The total number of forms completed on this project to date is 2 175

- There are ±500 applications on passed searches.

CHALLENGES

- No single application has been approved yet
- PKDM is citing the problem of sites and the process of capturing will contributed to non-approval of houses.
- The slow pace in approval remains a problem

NORVALSPONT: 126 HOUSING PROJECT

- The building of the houses is approved by the MEC.
- The site hand-over took place on 1 October 2008.
- A drawing map showing all erven with a list of names of applicants as requested by the Department of Housing and Local Government, has been completed.
- The site numbers are clearly marked on the map where vacant sites are located.
- The list has been sent to the Department of Housing and Local Government.
- There are still outstanding forms to be completed, but the people who are supposed to complete it or applied for these houses are out of town.
- The Housing Officer is still busy trying to locate these people.
- The surveyors are appointed to do the survey and the town planning.
- Only 36 applicants have been approved thus far.
- This project is now also registered at the NHBRC.

CHALLENGES

- To complete all outstanding forms
- To complete the transfer of ownership

NORVALSPONT: PROPOSED TOWNSHIP ESTABLISHMENT: 104 ERVEN

Achievements

- Notices has been put up for persons who wishes to object against this development.
- Final date of objections is 3 July 2009

EUREKAVILLE 49 HOUSES PROJECT: NOUPOORT

- The process of collecting data from the beneficiaries of all 49 houses for transfer is underway.
- As soon as the data is collected it will be handed over to the attorneys.
- Happy Letters was signed by the beneficiaries of the 25 completed houses.

CHALLENGES

- To receive completed Happy Letters of all the current projects
- To transfer all the municipal houses to potential beneficiaries
- To transfer project linked houses to beneficiaries
- To put all registers in place
- To avail additional land were needed.
- To prepare Business Plans for new Housing Applications (Noupoort)
- To complete this development

EUREKAVILLE 100 HOUSES PROJECT: NOUPOORT

Achievements

- A grant is allocated to Umsobomvu Municipality for the building of 100 houses in Noupoort
- A Service Provider is appointed to prepare the Business Plan for this project.
- Unfortunately there are no land available in EurekaVille for this project.
- Information was given to the Service Provider to complete the Business Plan.

CHALLENGES

- To complete the necessary Business Plan for this project
- To complete the registration of the beneficiaries
- The complete this project.

TRANSFERS OF PROPERTIES IN THE NAMES OF BENEFICIARIES

- a) The houses of the 192 housing project in Masiphakame will only be finalized when re-surveying has been done as well as the approval of the sites has been received from the Surveyor-General.
- b) There are 22 applications which the attorneys are currently busy with from the 79 documents sent to them of the first phase on the 192 houses.
- c) There are 47 title deeds registered with the Deeds Office in Cape Town out of the 50 applications of Towervallei 50 housing project. There are only 3 title deeds outstanding.
- d) There are 60 applications from the Old Self-Help Scheme of Towervallei handed over to Schutz and de Jager for transfers.
- e) Thirty one (31) applications for title deeds from Kuyasa Self-Help Scheme have been submitted to the attorneys for transfers.
- f) A file has been opened for the new title deeds as well as the old projects.
- g) all 60 applications are submitted to the attorneys for transfers.
- h) there are now 40 applications which the attorneys are currently busy with from the 79 documents sent to them on the first phase on the 192 houses.

- i) 25 Transfers out of the 60 houses has been done thus far.

CLEANING OF STREETS - COLESBERG, NOUPOORT AND NORVALSPONT

- Removal of leaves, papers, etc.
- Cleaning of parks, open spaces and gardens

Achievements

- The streets are kept clean on a scheduled basis in Colesberg and Noupoot
- Due to shortage of personnel, the townships cleaning depends on projects
- This service is running smoothly
- Norvalspont depends on the shared services
- This is an ongoing service every day
- This department received eight refuse bins from the VLV
- These bins are placed at certain identified places

CHALLENGES

- To appoint enough staff in the whole of Umsobomvu to keep all the streets clean in the whole of Umsobomvu
- To extend and increase this service

PARKS / OPEN SPACES / GARDENS - COLESBERG, NOUPOORT AND NORVALSPONT

Achievements

- The cleaning of the above spaces in all three towns proceeds as normal except for the townships which depends on project initiatives.
- The maintenance of the parks happens on a scheduled basis
- The parks are clean and kept green
- The planting of the trees is now in process
- No dumping signs are ordered to erect in all three towns
- The cleaning projects to start from the end of October 2008 to clean all the towns in Umsobomvu
- A tree plant project is also planned to start during December 2008 in all the towns
- Some of the parks are given to certain organizations to maintain
- Awaits the trees from the Department of Environment and Land Affairs
- Certain organizations and private owners are already busy maintain and

beautifying some of the parks

CHALLENGES

- To maintain these spaces on a daily basis
- To beautify all these spaces
- To extend the tree planting project for at least three years
- To educate the communities to stop dumping rubbish on the open spaces
- To erect more “No dumping” signs in the Umsobomvu Area
- Awaiting the approval of the By-Laws to prevent the ignorance of the “No dumping” signs.

TRAFFIC CONTROL AND FIRE FIGHTING

COLESBERG, NOUPOORT AND NORVALSPONT

- Assist satellite disaster officers in disaster situations
- Constant engagement with the District Municipality in respect of the function
- Controlling of traffic and law enforcement
- Escorting of V. I. P. vehicles as and when the need arises
- Holding of road blocks
- Maintenance of road marking and road signs
- Conducting Roadworthy and Licensing tests

Achievements

- Traffic Officers are working over week-ends to increase the controlling of traffic and law enforcement
- A lot of Art. 56 summonses has been given to people who trespasses the law (116)
- Learner licenses tests was done (142)(130) Mid-year (172)
- Drivers licenses tests was done (69)(39) Mid-year (108)
- Roadworthy tests was done (114)(46) Mid-year (160)
- The traffic officers are registered now and this service is running smoothly
- A new Service Provider is appointed to do the speed violation project (TVS)
- Only the contracts have to be signed before TVS can start to operate
- No VIP's was escorted during this three months
- A number of road block has take place at the four way stop sign
- The road marking process will be finished at the end of October 2008
- New traffic signs have been ordered. The broken signs will be replaced as and when needed
- The service delivery in this section was also extend to Noupoort
- The extension of this service to Norvalspont is in process.

- The testing track must be upgraded according to the SABS Standards
- The Infrastructure Department starts to upgrade the Testing Track
- Application is made for a E-Natis System in Norvalspont
- The contract is signed between the Municipality and the Service Provider (TVS)
- Application is made to the Directorate of Public Prosecutions to implement the contract between ourselves and TVS
- The Traffic Officers posts for TVS were advertised and advertisements close on 22 November 2008.
- The Traffic Learners Post already closed. Appointments of two trainees will be done soon.
- The road marking process in Noupoot will be finalized at the end of January 2009
- The contract between ourselves and TVS is not approved by the Directorate of Public Prosecution
- TVS is busy to make corrections to the contract according to the specific department requirements
- TVS requested to do a presentation to Council on a Council meeting
- Traffic Officers are appointed for the TVS project
- Learner Traffic Officers also appointed for training
- The TVS project will start on 5 December 2008
- The extension of the Testing Facility is completed
- The painting of the facility was done on 9 June 2009
- Final inspection was done by the Department of Safety & Liaison to approve the facility.
- The testing facility will open on 15 June 2009.
- Mr. Browne is re-instated as an Examiner for Drivers Licenses.
- The testing facility were officially opened on 29/06/2009 for Drivers Licenses
- A meeting was held on 12 June 2009 between the Municipality and TVS, the Service Provider
- Different issues were discussed during this meeting.
- After discussing the issues, an agreement was reached to perform from now on.
- A meeting was also held between the Municipal Manager, Mr. Rossouw and Mr. Bekker of TVS.
- A few constraints were discussed, after an agreement between the two parties and the officers were informed of the outcome.

CHALLENGES

- To extend the delivery of this service to Norvalspont (Learners Licenses)
- To set a high standard of law enforcement in Umsobomvu
- To start with the speed violation activities.
- To create a healthy working relationship with TVS
- To put a Performance Plan in place for the Traffic Officers.
- To increase the income of the speed fines.

FIRE FIGHTING

Achievements

- Engagement of the District Municipality in terms of equipment.
- Ongoing maintenance of the fire hydrants. Some of the hydrants in the buildings was replaced.
- Testing of the fire equipment on a regular basis
- A number of fires were successfully attended to, viz. vehicles on the N1 as well as a few field fires.
- Ongoing inspections of the Fire Extinguishers
- A number of field fires were again successfully attended to viz: van Zylsvlei and N1
- Pixley ka Seme District Municipality was engaged and ask for a better fire vehicle. (Letter addresses to them)
- A number of field fires were again successfully attended to viz: Noupoot Farms
- A follow-up letter was sent to Pixley ka Seme District Municipality to ask for a bigger fire vehicle – awaiting response on this.
- Fire Fighting equipment was discussed on a meeting with Pixley ka Seme District Municipality – awaiting response.
- An amount of ±R300 000.00 is allocated to us to buy fire equipment
- Quotations for a Fire Fighting High Pressure Engine Vehicle and protecting clothing was obtained.
- The tender process will start now to buy the equipment.
- Only one fire of a vehicle, was successfully attend to.
- A grant of R350 000.00 was eventually allocated to the municipality to buy fire equipment (PKDM)
- All specifications of the type of vehicle and fire engine was compiles and handed over to the Specification Committee to ask for tenders.
- Awaits the placement of the advertisement
- No fires was reported for the last month.
- Tenders are advertised in the news papers for the Fire Vehicle.
- Closing date for the advertisement is 17 July 2009

CHALLENGES

- To establish a fully equipped Fire Fighting Unit with trained fire officers in the Umsobomvu Municipality
- To complete the Contingency Plan
- To obtain a better fire vehicle for Umsobomvu Municipality

DISASTER MANAGEMENT

Achievements

- No disasters happen during this period
- Engagement of the District Municipality in terms of equipment.
- The repairing of the damaged roofs in Noupoot is completed
- A letter was written to the Pixley ka Seme District Municipality to establish a Disaster Management Satellite Unit office at Umsobomvu.
- The compilation of a District Municipality MOU document and signing of it.
- Awaits feedback from Pixley ka Seme District Municipality about the MOU and Satellite Unit office
- A follow-up letter was sent to the Pixley ka Seme District Municipality.
- Damaged rondavels and houses – the affected people was given support.
- The affected people will be accommodated first on the new 50 houses.
- The establishment of Disaster Satellite Units was discussed.
- The appointment of a Disaster Management Officer was also discussed.
- A Disaster Management meeting was held in the Pixley ka Seme Region on 27 March 2009 and a Disaster Management Forum was established
- The following matters were discussed:
 - Establishment of Satellite Centres
 - Contingency and Disaster Planning
 - Recruitment and training of volunteers
 - Budget
 - Monthly reports
 - Fire fighting equipment
 - No feedback received yet from the PKDM according the DM Satellite Unit Office

CHALLENGES

- The establishment of a fully equipped satellite Disaster Management office with a Disaster Management Officer.
- The compilation of a District Municipality MOU document and signing of it.

SPORT GROUNDS/FIELDS

COLESBERG

Achievements

- The maintenance and management of this complex is an ongoing process
- The complex was used by various sport clubs
- The broken lawn mower is repaired and in service
- Repairs was also done on the irrigation system
- The lawn mower is out of order and sent to Bloemfontein for repairs
- New sport equipment is received from the Department of Sport, Arts and Culture
- The lawn mower is back from Bloemfontein after repairs and in service again

- The Grant Agreement is signed and sent back to the NLDTF to be signed as well.
- Grant allocation was made to us for Project No: 26015 of R1 080 000.00m (Lowryville)
- A letter was addressed to Kwezi V3 to go ahead with the upgrading of the sport grounds (Lowryville)
- Irrigation pipes in the field was broken after an event, due to vehicles on the field
- The sport complex was used by various political - and sports organizations.
- An application was made to the Department of Sports, Arts & Culture for a community gym
- Broken irrigation pipes was replaced
- Kwezi V3 busy with the planning of the upgrading of Lowryville sportsgrounds
- The sport complex was used by various sports organizations

Challenges

- To commit the Sport Clubs to make full use of this facility

NOUPOORT

Achievements

- This complex is already registered for funds (MSIG)
- The business plan was updated for Lotto Application
- Application for Lotto Funds was handed in on 19 September 2008. Awaits response.
- Application is registered on the Lotto System
- New sport equipment is received from the Department of Sport, Arts and Culture to be taken to Noupoot for use
- Still searching for a suitable building to install the sport equipment for Noupoot Sport Clubs
- The existing Business Plan was updated for application of Lotto Funds to hand in before 19 June 2009.
- The sports equipment are already install in the old clinic in town (2 Pooltables, 1 Dartboard and 1 Tabletennisboard)
- A new Business Plan was handed in on 15 June 2009 for Lotto Funds

CHALLENGES

- To establish a sport complex for Noupoot

NORVALSPONT

Achievements

- A progress report was handed in again for the allocated funds
- Awaits funding for the completion of phases 3 & 4
- Outstanding funds was paid over to the municipality
- The Service Provider was instructed to go ahead with phases 3 & 4
- Tenders was called for these phases
- A meeting was held with the bidders
- After the closing date the successful bidder will be appointed to complete these phases.
- A contractor is now appointed to start with the contract on 5 January 2009
- The upgrading of Norvalspont Sports Complex is completed.
- The complex is handed over to the municipality

CHALLENGES

- To complete the sport complex in Norvalspont as soon as possible.

LIBRARIES - COLESBERG / NOUPOORT

- Applications for registration
- Book loan register
- Shelf reading
- Arrangement of books
- Library orientation for library week
- Stock control
- Collection of periodicals
- Collection of fines, lost and damaged books
- Library management and administration
- To give information to Library Users
- Special programs
- Library Development Program

Achievements

- Applications for registration is an ongoing process
- Book loan register is kept on date and is an ongoing process
- Shelf reading and the maintenance of books take place on a daily basis
- Arrangement of books is an ongoing process
- Library orientation for library week takes place when required
- Stock control is done when required
- Collection of periodicals takes place on a daily basis
- Collection of fines, lost and damaged books is an ongoing process
- Library management and administration is an ongoing process
- To give information to Library Users on a daily basis and is an ongoing process
- Special programs are advertised and invitations are sent out.

- Vacant assistant librarian post (5) be appoint and the one cleaner is also to be appointed.
- A letter was written to the Regional Library to ask for move book because of the increase of library users
- Library material is received from the Regional Library viz: books, cassettes, dvd's etc.
- Librarians are requested to submit their applications for training courses (HR Management and Project Management)
- A container library will be installed at Norvalspont as soon as possible
- Library orientation program was held
- A toy library launch was held in Noupoort as well
- Valentine card making
- Reading promotion
- National health and happiness
- Do-it-yourself projects/programs was done
- Human- and Children Rights Activities
- Drug- Alcohol and Tobacco mis-use
- Care for us and accept us
- Special Care Educational Programs completed
 - Career guidance
 - Life skills
 - Teenage pregnancies
 - Emotional care
 - Help for heart
 - Lost teenager in our community

LIBRARY DEVELOPMENT PROGRAM

- This development program is fully operational in all Libraries and has assists the libraries and community for better service delivery.
- Business Plan for 2008/2009 has been submitted to the Department of Sport, Arts and Culture.
- The business plan was approved and the allocation for 2008/2009 financial year to the amount of R319 000.00 was paid over
- Budgets are received every month on how money is spent
- Business Plans for 2009/2010 has been submitted to the Department of Sport, Arts & Culture
- The allocation for 2009/2010 Financial Year is the amount of R345 000.00

CHALLENGES

- To establish a library in Norvalspont
- To extend the library services to other townships as well.
- To install more computers in the libraries for assistance to the youth sector
- To increase the membership numbers
- Training of Library Staff in Customer Care, Marketing and Promotion

- Shortage of staff
- The upgrading of computers.
- Marketing and promoting the libraries
- The appointment of staff

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

KPA 2 HAS THE FOLLOWING KEY PERFORMANCE AREAS

- To ensure performance management and reporting.
- Ensure development of a credible IDP
- Development of Sector Plans
- Ensure effective personnel care
- Development of policies and by-laws
- Ensure effective administrative management and internal controls

KPA 2 – 1 BASE LINE INFORMATION

- To effectively support high level Strategic and Operational Interfaces and activities

TO ENSURE PERFORMANCE MANAGEMENT AND REPORTING

- Completion of 2008/2009 Annual Report
- Number of management performances reports submitted to Council

COMPLETION OF 2008/2009 ANNUAL REPORT

Achievements

- To compile and complete the annual report of 2008/2009 for this department and handed over to the Municipal Manager
- The annual report for 2008/2009 is completed and handed over to the Municipal Manager

CHALLENGES

- To meet the challenges stated in this report
- To complete the annual report for 2008/2009 for this department. (Done)

NUMBER OF MANAGEMENT PERFORMANCES REPORTS SUBMITTED TO COUNCIL

Achievements

Not applicable yet

CHALLENGES

Not applicable yet

ENSURE DEVELOPMENT OF A CREDIBLE IDP

- Development and review of MSA compliant IDP by Council (Annual review) in March 2008 of identified IDP
- Projects completed to business plan by the department

Achievements

- The bid for the review of the IDP for 2009/2010 is advertised
- The closing date for the bids is 3 October 2008
- After the closing date a suitable bidder will be appointed
- A Service Provider is appointed to review this document.
- Only one Representative Forum meeting was held on 1 December 2008 to review the IDP
- The IDP for 2009/2010 is completed by the Service Provider on 5 December 2008
- The IDP Document is available for adoption by Council
- IDP was adopted by Council on a Special Council Meeting held on 11 December 2008
- 2009/2010 IDP was adopted by Council on a Special Council Meeting held on 11 December 2008
- Credible IDP Evaluation Framework was done for DPLG
- The IDP received a rating of 64% during the National Departments assessment.

CHALLENGES

- To review the IDP
- To compile a credible IDP document for Umsobomvu
- To complete the IDP before 30 March 2009 and adoption by Council.
- The completed 2009/2010 IDP Document must be adopted by Council

PROJECTS COMPLETED TO BUSINESS PLAN BY THE DEPARTMENT

Achievements

DESCRIPTION	STATUS	REASON FOR NOT BEEN EXECUTED
TOWN PLANNING AND SURVEY ERVEN: NORVALSPONT (90)	IN PROCESS	SERVICE PROVIDER APPOINTED AND BUSY WITH SURVEYING AND EIA PROCESS NOTICES FOR OBJECTIONS AGAINST THE DEVELOPMENT. CLOSING DATE 3/07/2009
KWAZAMUXOLO SPORT COMPLEX	PROJECT APPROVED BY MSIG	AWAITS THE AVAILABILITY OF FUNDS (MSIG). AWAITS FUNDING FROM LOTTO AS WELL 19/06/2009
CLEANING PROJECT (CEMETERIES)	COMPLETED	
TREE PLANTING PROJECT	COMPLETED	

CHALLENGES

- To complete all the outstanding projects

DEVELOPMENT OF SECTOR PLANS

- Number of identified sector plans completed (Spatial Development Framework; LED Strategy Environmental Management)

Achievements

- Bids for the draft of the SDF Plan is advertised
- A Service Provider is appointed to compile the document
- The first meeting already take place on 3 September 2008
- The Integrated Environmental Management Plan is completed
- A Tourism Plan is still outstanding
- The LED Plan is completed
- The Housing Plan is outstanding
- A draft Housing Plan is in place
- Integrated Waste Management Plan is in place
- Disaster Management Plan also in place.
- Final SDF plan meeting take place on 12 November 2008
- The SDF document is now finalized and adopted by Council.
- A Tourism Plan is still outstanding

- The Housing Plan is outstanding
- Disaster Management Plan also in place.

CHALLENGES

- To compile all the outstanding plans

ENSURE EFFECTIVE PERSONNEL CARE

- To conduct team building sessions

Achievements

- The Team Building Session was postponed until January 2009 for whole Community Services Department.
- The Team Building Session was held on 6 February 2009 for the whole Community Services Department.

CHALLENGES

To organize another team building session (Complete)

DEVELOPMENT OF POLICIES AND BY-LAWS

- Number of identified Policies reviewed
- Number of identified By-Laws reviewed

Achievements

- Number of Policies to be looked in is five and to be reviewed is five
- Number of By-Laws to be looked in is eight and new By-Laws to be reviewed is three

CHALLENGES

- To get the three new By-Laws adopted and published in the Official Government Gazette.

ENSURE EFFECTIVE ADMINISTRATIVE MANAGEMENT AND INTERNAL CONTROLS

- Compliance to targets set for the administration
- Monthly departmental and subsection reports

COMPLIANCE TO TARGETS SET FOR THE ADMINISTRATION

Achievements

- Monthly personnel meetings are held with the Section Heads
- Memo's were also handed to some of the Section Heads for their attention
- Section Heads are called in on a regular basis to discuss departmental issues
- Copies of letters were circulated to the various Section Heads for their attention and conclusion.
- Section Heads are invited to all meetings relating to their sections
- Meetings are held with the different Section Heads if necessary
- Personnel are sent on training when training courses are available and work related.
- Weekly programs is submitted every Monday
- Personnel meeting will be held on 21 November 2008
- Personnel meeting was held on 28 November 2008 with Middle Management
- Personnel meeting was held on 30 January 2009 with Middle Management
- Personnel meeting was held on 13 March 2009
- Personnel meeting was held on 3 April 2009
- Personnel meeting was held on 21 May 2009
- Memo was sent to all sections regarding the telephone account

CHALLENGES

- To train the Section Heads and other employees be capable to do their job properly
- To train them to become better Section Heads
- To equip them with the necessary skills to do what they are supposed to do

MONTHLY DEPARTMENTAL AND SUBSECTION REPORTS

Achievements

- Each departmental subsection head submit his monthly report at the end of each month
- Every report must also included their personnel meetings
- Weekly work programs of the Manager and Section Heads are e-mailed to the Municipal Manager every Monday
- Monthly reports are handed in to the Corporate Services Department for Portfolio Committee.

CHALLENGES

- To keep up the high standard or reporting all the time.
- To keep up high communication channels

LOCAL ECONOMIC DEVELOPMENT

KPA 3 HAS THE FOLLOWING PERFORMANCE AREAS

- IDP / LED
- Tourism / Museums

KPA 3- 1 BASE LINE INFORMATION

IDP/LED

- Development of LED Strategy
- Implementation of LED Strategy
- Review of LED Strategy

Achievements

- Several LED Framework meetings was held during the compilation of this document
- The LED Framework document is now completed by the Service Provider
- The document must now be adopted by Council for implementation
- The implementation of the LED Strategy will follow after the adoption of the document by Council
- Assessment of LED was done
- Skills and Intergovernmental Relations Questionnaire was done

CHALLENGES

- To implement the LED Strategy
- To start with the implementation of the identified projects in this document
- To appoint a LED/IDP Officer

TOURISM AND MUSEUMS

TOURISM

- Engage existing tourism bodies (Businesses; Guesthouses)
- Active in tourism related activities to work with the LED Officer

Achievements

- Engagement of existing tourism structures (Businesses; Guesthouses)
- Active in tourism related activities
- To work with the LED Officer because the LED document is finalized
- This department is part of the Lake Gariep Technical Committee (Three Provinces)

- A local Tourism Committee is established
- The Museum DEAT Project is finalized
- The NCTA Project will be handed over to the Municipal Manager
- Tourist Conference and shows was attended.
- Record activities such as tour groups, visits, guided tours and school groups
- Building the skills of entrepreneurs and productivity of work
- Increase support to small, medium and micro entrepreneurs
- Disseminate information relating to starting, managing and growing small businesses for sustainable livelihoods in the district
- Exhibit locally manufactured products services and business opportunities to potential investors and business people
- Meetings are held with the SMME's that are at the Museum as the mentor of the two groups
- Office at Shell Ultra City is available for use by the Umsobomvu Local Tourism Association
- Attend Tourist Conferences and shows as well as Lake Gariep meetings
- On 12 December 2008 we established a temporal tourism office at Shell Ultra City and Engine Garage for the NCTA Learnerships
- Engage existing Umsobomvu Local Tourism Association and other existing tourism structures (Businesses; Guesthouses) about the NCTA together with NC Arrive Alive Learnerships programmed for December 2008
- Tourism and Museum job may involve evening and weekend work as well as some travel.
- Liaising with local operators
- Writing and presenting reports for committees
- Providing funding advice and sending e-mail newsletters to local businesses
- Attend tourist conferences and shows
- Writing and presenting reports to committees
- Attend Education, Training and Development workshop
- Attend Lake Gariep Tri-District Municipality meeting
- Give information to a group school children and guided a tour through the Museum
- Attend the Tourism Expo in Graaff-Reinet
- Attend a Special Ward Committee Meeting in Norvalspont
- Learners of Umso High School visit this offices to do research in Arts and Culture for the visitors during the Soccer World Cup
- Engage existing local SMME's Service Providers and other existing bodies about the Sheep Festival and Tourism Month/Heritage Day
- Busy planning a Tourism Month/Heritage Day
- Proposed program available at the Museum
- A Committee meeting between the Tourism Association and the Task Team members was held.
- Special Project meeting was attended at Noupoot (Toilet paper)
- The Tourism Office was visited by a group of learners from Umso High School
- Develop sustainable market opportunities

- Writing and presenting report for committees
- Planning and writing of funding applications.

CHALLENGES

- To promote local tourism activities to the tourists, travelers and visitors
- To market the municipality and tourism on the website
- To train the Arts and Crafts Group to be capable of doing their artwork properly
- To equip them with the necessary skills to excel in what they do
- To develop sustainable market opportunities
- To develop a website for Umsobomvu and tourism
- Building the skills of entrepreneurs
- Organizing special and seasonal events and festivals
- Organizing special and seasonal events and festivals
- Training courses to encourage networking and economic growth in the Tourism Industry

MUSEUM

Achievements

- The renovations at the Museum is completed
- The Museum is now finally open
- Documenting Museum accession files to the computer as the Museum History
- Give proper information, advice and educate children about the past when they visit the Museum
- Communicating with the department and management in the municipality to establish the Historical Society and the history of the building
- Record phone calls, faxes, and e-mails sent or received
- The Museum also bring tourists to Colesberg that contribute to the economic development of Colesberg
- The assistance with the district learnership
- Communicated with department and management to establish the Historical Society and History of buildings.
- To learn the district learner

CHALLENGES

- Present alterations and destruction of Historical Building Sites
- The documenting of museum accession files to the computer as the museum history is still outstanding
- To establish a Historical Society and the history of the building
- To write publicity material and arrange for loans of art objects to and from other museums
- To oversee the creation and maintenance of the institutions website

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA 4 HAS THE FOLLOWING PERFORMANCE AREAS

- Ensuring accurate and timeously reporting and planning.

KPA 4 - BASE LINE INFORMATION

ENSURING ACCURATE AND TIMEOUSLY REPORTING AND PLANNING

- Monthly budget control
- Submission of annual and mid-year reports
- Compile other sector departments report (Health, Housing, Disaster Management)
- Management meetings
- Compile sub-section reports

Achievements

MONTHLY BUDGET CONTROL

- Monthly budget control takes place after receiving the documents from the Finance Department
- Monthly Budget of Libraries

SUBMISSION OF ANNUAL AND MID-YEAR REPORTS

- Mid-year report is handed to the Municipal Manager
- Annual report is handed to the Municipal Manager

COMPILE OTHER SECTOR DEPARTMENTS REPORT (HEALTH, HOUSING)

- This department compile other sector departmental reports as well

MANAGEMENT MEETINGS

- Management meetings take place as required by the Performance Plan

CHALLENGES

- To meet all the requirements as set out in the Performance Plan.

GOVERNANCE AND PUBLIC PARTICIPATION

KPA 5 HAS THE FOLLOWING KEY PERFORMANCE AREAS

- To effectively support internal political interface

8.1.1 KPA 5 – 1 BASELINE INFORMATION

TO EFFECTIVELY SUPPORT INTERNAL POLITICAL INTERFACE

- Scheduled Council meetings with full preparations
- Special Council meetings
- Attending Council Portfolio Committee meetings
- Prepare and attend Council Meets the People meetings

TO EFFECTIVELY SUPPORT INTERNAL POLITICAL INTERFACE

Achievements

SCHEDULED COUNCIL MEETINGS WITH FULL PREPARATIONS

Two Council meetings was attended
Three Council meetings was attended

SPECIAL COUNCIL MEETINGS

One Special Council meeting was attended
Two Special Council meeting was attended

PORTFOLIO COMMITTEE MEETINGS

Two Portfolio Committee meeting was attended
Three Portfolio Committee meeting was attended

PREPARE AND ATTEND COUNCIL MEETS THE PEOPLE MEETINGS

Council meets the people on 11 and 12 November 2008

MEETINGS ATTEND

A NUMBER OF MEETINGS WERE ATTENDED

- Health & Safety
- Emerging Farmers (Noupoort)
- Emerging Farmers (Norvalspont)
- Portfolio Committee
- Council meeting
- LED meeting
- Equity Plan meeting
- Magistrate Meeting
- IDP meeting

- Housing meeting
- Museum & Tourism meeting
- Traffic Program / Learners Licenses
- Management meeting
- Spatial Development Framework
- Traffic (TVS)
- Personnel
- Africon
- Sport
- Museum
- Small Farmers
- Spatial Development Framework
- TMT/TVS
- Emerging Farmers (Noupoort)
- Emerging Farmers (Norvalspont)
- Tourism Committee
- Teambuilding session
- Norvalspont Sport Complex
- Africon: Section 78 Investigation
- Lake Gariep
- Emerging Farmers (Noupoort)
- Emerging Farmers (Norvalspont)
- Portfolio Committee
- Council meeting
- Africon
- TIGR
- Africon
- Spatial Development Framework
- Council meets the people
- Management meeting
- Traffic (TVS)
- Personnel
- Africon
- Urban Dynamics
- Small Farmers
- Emerging Farmers (Noupoort)
- Emerging Farmers (Norvalspont)
- Africon: Section 78 Investigation
- LED Small Businesses
- Spatial Development Framework
- Council meets the people
- Flats: Norvalspont
- IDP: Pixley ka Seme
- Urban Dynamics
- Personnel Meeting
- Sports Meeting: Equipment
- Emerging Farmers (Noupoort)
- Emerging Farmers (Norvalspont)

- IDP Review
- Emerging Farmers (Noupoort)
- Emerging Farmers (Norvalspont)
- Special Council meeting
- Management meeting
- Personnel meeting
- Africon
- Tourism Committee
- Teambuilding session
- Africon: Section 78 Investigation
- Department of Housing
- Launch Library
- PKDM
- Personnel meeting
- Parliamentary Committee meeting
- Health and Safety meeting
- Emerging Farmers Noupoort
- Session: Diaharee
- Personnel meeting
- SANRAL: Noupoort
- Health and Safety
- Small Farmers: Noupoort
- Disaster Management Meeting
- EIA Meeting
- EIA Workshop
- Personnel meeting
- Norvalspont sport complex
- Tourism meeting
- Housing meeting
- DEAT meeting
- Strategic Planning Session
- Personnel meeting
- Small Farmers Noupoort
- Special Council Meeting
- Urban Dynamics
- Tourism Meeting
- TVS Meeting
- Tourism Meeting
- Management Meeting
- PM & SDBIP Meeting

SUBMISSIONS WRITTEN TO COUNCIL

- Report on Lake Gariep
- Integrated Environmental Management Program
- Traffic Department: E-Natis report: Norvalspont
- Towervallei Housing Dispute regarding ownership
- Report on Department Personnel Names

- Report on LED document
- Report on non-payment on commonage
- Contract between TVS and Municipality
- Attendance: Refresher Course: H. E. Browne
- Application to attend Examiner of Licenses Grade F and L Training Course: Mrs. L. J. Gouws
- Re-instatement of Traffic Officer: H. E. Browne
- Adoption of Section 78 Investigation, Ouboks Development

STATUS OF EXECUTION OF COUNCIL RESOLUTIONS

STATUS OF EXECUTION OF COUNCIL RESOLUTIONS: DEPARTMENT: COMMUNITY DEVELOPMENT			
COUNCIL RES. NO	COUNCIL RESOLUTION	FINALIZED/NOT FINALIZED	REASON NOT FINALIZED
38/04/2008	LAND BE IDENTIFIED FOR THE LAYING OUT OF CEMETERIES	NOT FINALIZED	AWAITS COUNCILLORS TO GIVE FEEDBACK. NEW LAND IDENTIFIED
54/06/2008 (II)	ACQUISITION OF COMMONAGE LAND FOR NORALSPONT	NOT FINALIZED	LOOKING FOR LAND
54/06/2008 (V)	IMPLEMENTATION TO PLANT TREES IN THE COMMUNITIES	FINALIZED	
81/08/2008 (II)	ILLEGAL DUMPING / INSERTING A FINE IN THE BY-LAWS	FINALIZED	
109/10/2008	UPGRADING LOWRYVILLE SPORTS GROUNDS	IN PROCESS	FUNDS ALLOCATED BY LOTTO FOR UPGRADING ENGINEERS BUSY WITH THE UPGRADING

VEHICLE COSTS

Attached

LAKE GARIEP

Attached

RECOMMENDATION

That the annual report for July 2008 to June 2009 submitted by the Manager:
Community Development, be approved.

B. D. ROSSOUW

MANAGER: COMMUNITY DEVELOPMENT

ORIGINAL